

Division of Human Resources

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
Dedicated	3,013,600	2,989,800	2,924,900	3,204,500	0
Percent Change:		(0.8%)	(2.2%)	9.6%	(100.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,244,300	2,244,300	2,183,400	2,418,700	0
Operating Expenditures	741,300	717,700	712,900	713,900	0
Capital Outlay	28,000	27,800	28,600	71,900	0
Total:	3,013,600	2,989,800	2,924,900	3,204,500	0
Full-Time Positions (FTP)	36.00	36.00	36.00	38.00	0.00

Division Description

The Division of Human Resources manages a comprehensive personnel merit system for classified state employees. The system consists of recruitment, applicant screening, examination systems, job classification, salary administration, employee training and development, an appeals process for disciplinary actions, and an employee information system.

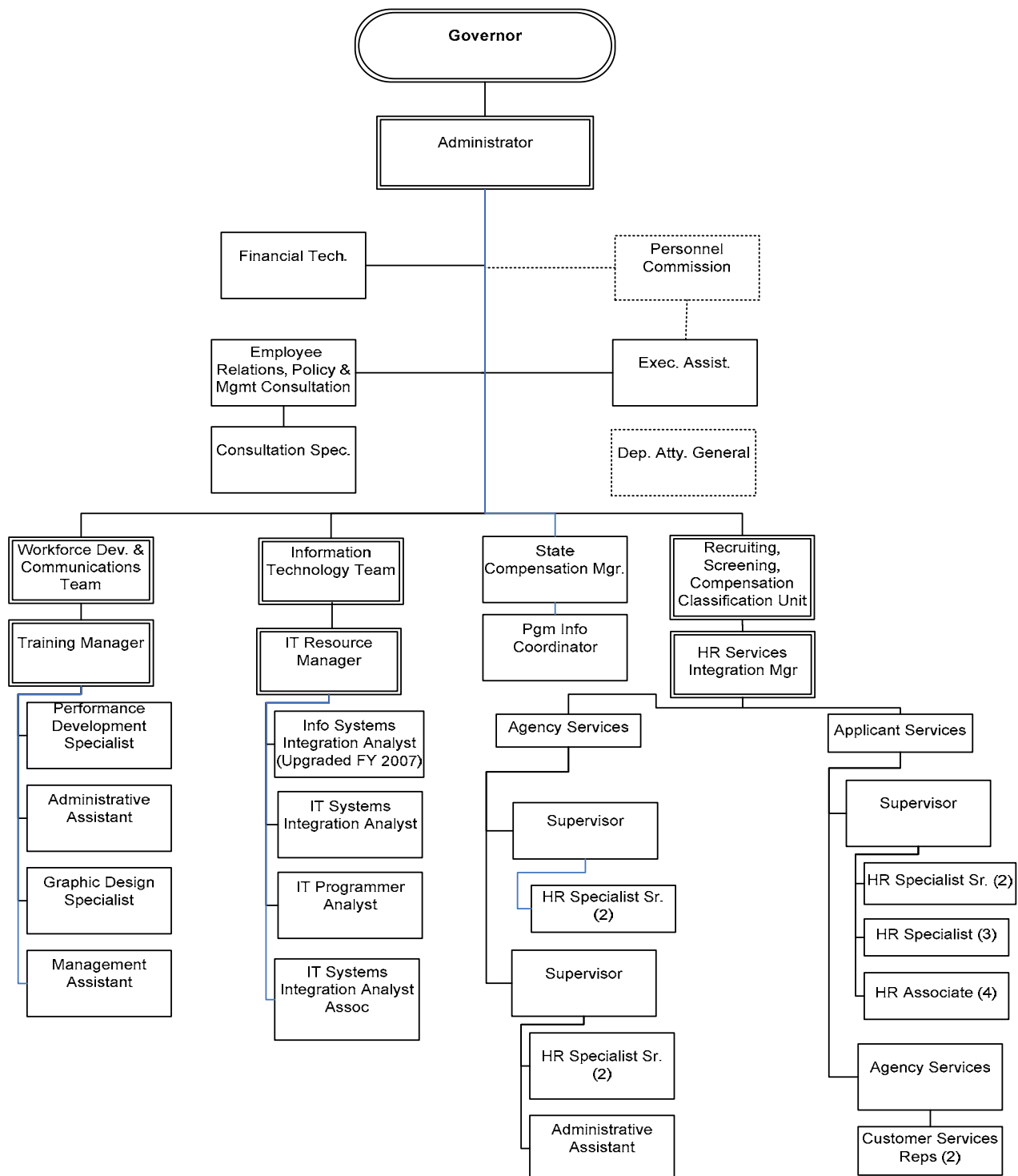
Most of the former powers and duties of the Personnel Commission were transferred to the Administrator of the Division of Human Resources in FY 2000. This position is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the Administrator.

[Statutory Authority: Idaho Code §67-5301 et seq.]

Division of Human Resources

Agency Profile

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	36.00	0	2,924,900	36.00	0	2,924,900
1. Vacation & Comp. Time Payoff	0.00	0	0	0.00	0	200,000
FY 2007 Total Appropriation	36.00	0	2,924,900	36.00	0	3,124,900
Removal of One-Time Expenditures	0.00	0	(28,600)	0.00	0	(228,600)
Base Adjustments	0.00	0	0	(36.00)	0	(2,896,300)
FY 2008 Base	36.00	0	2,896,300	0.00	0	0
Benefit Costs	0.00	0	52,800	0.00	0	0
Inflationary Adjustments	0.00	0	9,900	0.00	0	0
Replacement Items	0.00	0	71,900	0.00	0	0
Statewide Cost Allocation	0.00	0	(8,900)	0.00	0	0
Change in Employee Compensation	0.00	0	67,800	0.00	0	0
FY 2008 Program Maintenance	36.00	0	3,089,800	0.00	0	0
1. Human Resource Associate Position	1.00	0	40,600	0.00	0	0
2. Establish a State Ombudsman Position	1.00	0	74,100	0.00	0	0
FY 2008 Total	38.00	0	3,204,500	0.00	0	0
Change from Original Appropriation	2.00	0	279,600	(36.00)	0	(2,924,900)
% Change from Original Appropriation			9.6%			(100.0%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	36.00	0	2,924,900	0	2,924,900
1. Vacation & Comp. Time Payoff					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends the Division of Human Resources be devolved, effective June 30, 2007. This supplemental is required to payoff accumulated vacation pay and compensatory time pay.</i>					
Governor's Recommendation	0.00	0	200,000	0	200,000
FY 2007 Total Appropriation					
Agency Request	36.00	0	2,924,900	0	2,924,900
Governor's Recommendation	36.00	0	3,124,900	0	3,124,900
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(28,600)	0	(28,600)
Governor's Recommendation	0.00	0	(228,600)	0	(228,600)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends devolving the Division of Human Resources.</i>					
Governor's Recommendation	(36.00)	0	(2,896,300)	0	(2,896,300)
FY 2008 Base					
Agency Request	36.00	0	2,896,300	0	2,896,300
Governor's Recommendation	0.00	0	0	0	0
Benefit Costs					
Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
Agency Request	0.00	0	52,800	0	52,800
Governor's Recommendation	0.00	0	0	0	0
Inflationary Adjustments					
This customized inflationary adjustment is a 1.39% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 2.02% increase for all remaining operating costs except rental increases, miscellaneous expenditures, and any one-time professional services expenditures.					
Agency Request	0.00	0	9,900	0	9,900
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement Items include: 9 Personal Computers (\$7,200); 3 laptop computers (\$6,600); 10 Monitors (\$4,000); 5 Desktop Printers (\$1,000); 2 Network Printers (\$3,200); 2 Servers (\$7,400) and a new telephone system (\$42,500).					
Agency Request	0.00	0	71,900	0	71,900
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
This decision unit includes adjustments for services provided by state agencies as follow: (\$9,300) for Attorney General fees and \$400 for State Controller fees.					
Agency Request	0.00	0	(8,900)	0	(8,900)
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	0	67,800	0	67,800
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Program Maintenance					
Agency Request	36.00	0	3,089,800	0	3,089,800
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Human Resource Associate Position					
The agency is requesting to re-establish a position that was deleted from their budget in fiscal year 2005 after remaining vacant for 12 months. The new position is requested to assist with an increase in workload; the position would be classified as a Human Resource Associate position (starting pay calculated at \$12.92 per hour plus benefits). The agency states that the current Human Resource Associate positions have experienced an increase in workload over the last 4 years of 72%.					
Agency Request	1.00	0	40,600	0	40,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Establish a State Ombudsman Position					
The agency is requesting to establish a new State Ombudsman position (starting pay calculated at \$26.08 per hour plus benefits). The State Ombudsman would be responsible for providing state employees with a resource to investigate and review issues involving distrust and/or mismanagement of state employee resources. The agency states that the new position "...will positively affect retention and should deter potential legal action."					
Agency Request	1.00	0	74,100	0	74,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	38.00	0	3,204,500	0	3,204,500
Governor's Recommendation	0.00	0	0	0	0
Agency Request					
Change from Original App	2.00	0	279,600	0	279,600
% Change from Original App	5.6%		9.6%		9.6%
<i>Governor's Recommendation</i>					
Change from Original App	(36.00)	0	(2,924,900)	0	(2,924,900)
% Change from Original App	(100.0%)		(100.0%)		(100.0%)